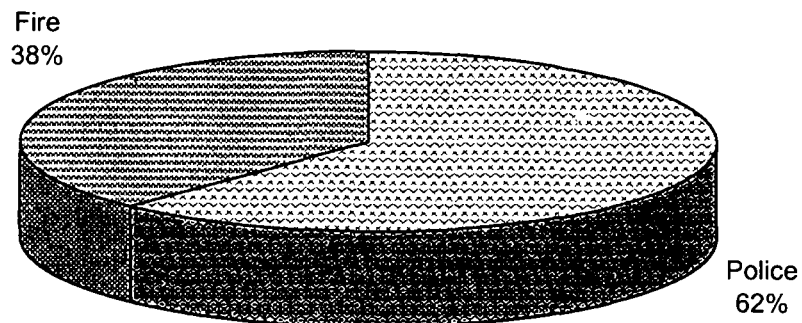


PROGRAM: PUBLIC SAFETY
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$21,441,253	\$25,120,938	\$27,266,583	\$29,515,640
MAINTENANCE & OPERATIONS	5,678,976	5,559,395	6,096,333	6,038,984
CAPITAL OUTLAY	370,133	152,929	26,114	155,800
GRAND TOTAL	\$27,490,362	\$30,833,262	\$33,389,030	\$35,710,424
<i>FULL TIME POSITIONS</i>	<i>229.75</i>	<i>227.75</i>	<i>227.75</i>	<i>230.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>3.67</i>	<i>4.27</i>	<i>4.41</i>	<i>8.01</i>



PROGRAM: POLICE
FUND: GENERAL
PROGRAM GROUP: POLICE

SUMMARY

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$12,595,154	\$14,819,580	\$16,157,229	\$17,951,522
MAINTENANCE & OPERATIONS	3,638,098	3,754,939	4,079,900	3,991,086
CAPITAL OUTLAY	253,636	109,004	26,114	155,800
GRAND TOTAL	\$16,486,888	\$18,683,523	\$20,263,243	\$22,098,408
<i>FULL TIME POSITIONS</i>	<i>150.00</i>	<i>148.00</i>	<i>148.00</i>	<i>151.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>2.50</i>	<i>3.10</i>	<i>3.24</i>	<i>6.84</i>

MISSION STATEMENT

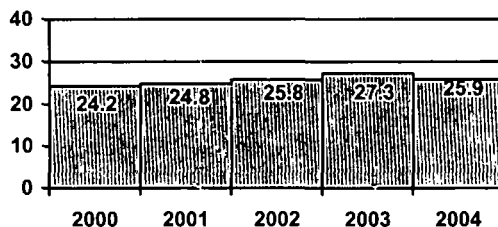
With a commitment to professional excellence, the members of the Carlsbad Police Department provide quality service to the community to ensure the preservation of life and property and the maintenance of law and order. In doing so, we protect the rights of all persons; we strive to treat every person with respect, dignity, and compassion; we hold ourselves to the highest ethical and professional standards of conduct; we are committed to personal integrity, common purpose and support of each other as essentials to an effective and productive work environment; and we provide leadership in our profession as an example for all law enforcement and to guarantee the best possible service to our citizens.

PERFORMANCE/WORKLOAD MEASURES:

2004 Citizen Satisfaction

In an effort to provide the best service possible to the community, the Carlsbad Police Department has been surveying victims of crime since 1991. This survey helps the department measure satisfaction and obtains feedback from citizens who have had contact with our department. Over 6,000 responses have been received to date.

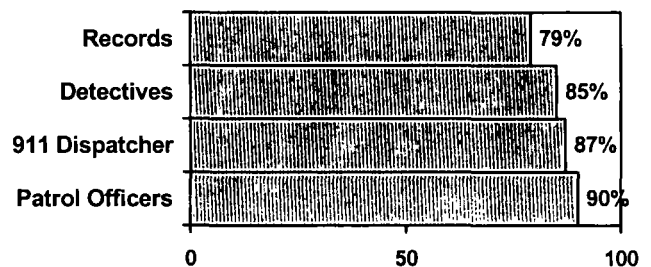
**FBI Index Crimes Per 1,000
Population**



Community Perception of Crime

The Police Department measures citizens' perceptions of crime. How safe do you feel walking alone in your neighborhood? Percent responding "very safe" on survey.

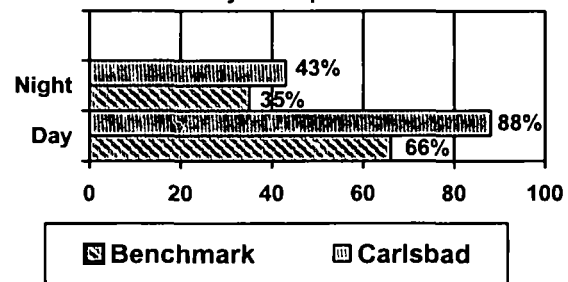
Citizen Satisfaction



Crime

The Police Department measures crime with the FBI index crimes. FBI Index crimes include homicide, rape, robbery, aggravated assault, burglary, larceny/theft, and motor vehicle theft.

Community Perception of Crime



PROGRAM: POLICE
FUND: GENERAL
PROGRAM GROUP: POLICE

PAGE TWO

SUMMARY

KEY ACHIEVEMENTS FOR 2004-05:

- Installed a new computer-aided dispatch system and patrol vehicle mobile computer system to improve police response, communication and information capabilities.
- Became the first city in the county to receive wireless 9-1-1 calls directly into the Police Communications Center, providing a better response to callers in an emergency.
- Reduced the potential effects of natural or man-made disasters by identifying critical assets in the City of Carlsbad, conducting site surveys, and planning protection procedures.
- Developed a training program for police supervisors in areas such as crime scene management, internal affairs, use of force and liability, high risk – low frequency incidents, problem-oriented policing, directed patrol, and unified command for major incidents.
- Implemented procedures to improve the crime clearance rate.
- Conducted a department-wide review and reorganized various functions to increase efficiency and effectiveness.
- Improved Communications Center service by developing operations protocols as well as training and testing for implementation.
- Enhanced the community policing program to more effectively deal with chronic and long-term problems in the community.
- Developed plans for a replacement police firing range that will need to be relocated due to development.

KEY GOALS FOR 2005-06

Top-Quality Service

- Enhance critical incident management capabilities of the Tactical Response Team and the Crisis Negotiation Team.
- Improve the property and evidence system.
- Improve the level of service delivered to our citizens and employees regarding our complaint investigation process.
- Improve police response and information capabilities through implementation of a new computer-aided dispatch and mobile computer system.
- Improve response times with beat realignment.

Communication

- Enhance our ability to identify, investigate, and prevent criminal activity in the community by working with other City departments.

Learning

- Improve computer crime inquiry capabilities of patrol officers and communicators.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012110

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$334,297	\$368,764	\$459,622	\$518,385
MAINTENANCE & OPERATIONS	671,772	683,653	755,126	774,564
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,006,069	\$1,052,417	\$1,214,748	\$1,292,949
<i>FULL TIME POSITIONS</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Develop and administer functions and programs that support the City's and the Police Department's statement of values in a manner responsive to the City and its citizens. Provide leadership and support to department divisions. Establish policies and long-range plans to meet department goals and City needs.

PROGRAM ACTIVITIES:

Service Programs

- Develop and manage programs that reduce crime, encourage citizen participation, and improve community safety.

Organization

- Assist staff with individual and group development.

Division Support

- Provide support to divisions to assist with meeting goals.

Leadership

- Provide department staff with the knowledge and training necessary to carry out the department's mission.

SIGNIFICANT CHANGES:

1 position has been added for a Crime Analyst to provide data and analysis to enhance the effectiveness and productivity of the Patrol and Investigation functions.

PROGRAM: FIELD OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012120

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$5,724,751	\$6,566,458	\$7,211,299	\$8,213,649
MAINTENANCE & OPERATIONS	650,798	733,452	885,703	897,920
CAPITAL OUTLAY	42,982	9,325	1,800	67,800
GRAND TOTAL	\$6,418,531	\$7,309,235	\$8,098,802	\$9,179,369
<i>FULL TIME POSITIONS</i>	<i>62.00</i>	<i>63.00</i>	<i>63.00</i>	<i>67.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.23</i>	<i>0.23</i>	<i>0.00</i>

WORK PROGRAM:

Respond to calls for service and provide emergency services, preventative patrol, traffic enforcement, and special enforcement to the community. Enforce laws and ordinances, preserve the peace, and provide for the protection of life and property through proactive programs of enforcement and prevention.

PROGRAM ACTIVITIES:

Calls for Service

- Respond to calls for emergency and non-emergency services.
- Investigate crimes.
- Enforce laws and ordinances.

Reports

- Take reports including crime, arrest, collisions, incident, citation, and field interview.

Response Time

- Respond to priority one calls in less than six minutes.

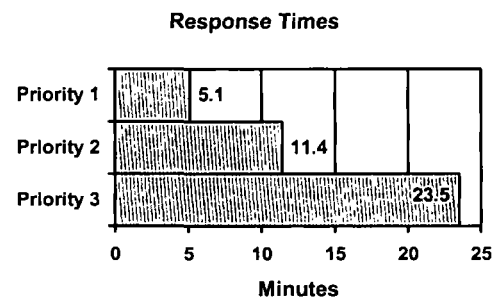
WORKLOAD STATISTICS:

	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Calls for Service	64,366	68,798	66,713	73,963	73,667
Cases	8,381	9,050	9,527	9,572	9,525
Average Priority One Response (in minutes)	5.1	5.7	6.0	5.3	5.1

PERFORMANCE/WORKLOAD MEASURES:

2004 Average Response Times

Priority one calls are those in which there is an immediate threat to life or property. Our goal is to respond to all priority one calls in an average of six minutes or less. Priority one calls made up less than one percent of our total call volume in 2004. Priority two (urgent calls) and priority three (calls for reports) made up over 99 percent of our total call volume.



SIGNIFICANT CHANGES:

A Community Services Officer III position previously in the Lagoon Patrol has moved to this budget to provide support for Patrol by taking reports and collecting evidence. 2 Police Corporals have been added to the Community-Oriented Policing program. This program provides solutions for long-term issues in the community. A Police Officer previously budgeted in COPS Grant moved to Field Operations. The move was driven by reduced funding in the COPS Grant. A part-time 0.23 FTE has been transferred to the Communications Center to provide additional coverage.

PROGRAM: COMMUNITY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012121-23, 2125, 2142

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,192,790	\$1,563,589	\$1,695,260	\$1,790,054
MAINTENANCE & OPERATIONS	319,264	348,534	434,537	304,670
CAPITAL OUTLAY	45,876	46,561	0	0
GRAND TOTAL	\$1,557,930	\$1,958,684	\$2,129,797	\$2,094,724
<i>FULL TIME POSITIONS</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>15.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.50</i>	<i>0.34</i>	<i>0.00</i>	<i>3.42</i>

WORK PROGRAM:

The Community Services division includes the following programs:

Traffic

- Provide traffic enforcement as a means of reducing collisions and hazardous violations in the community. Provide accident investigation and traffic safety programs to make the streets and highways safer.

Volunteer Program

- Provide support to the members of the Police Department and help enhance community safety and security through education and crime prevention.

Reserve Program

- Provide assistance to the patrol and traffic functions, as well as other divisions within the department by assignment as transport, cover, or working with officers.

Lagoon Patrol

- Maintain order in and around Agua Hedionda Lagoon. Provide general coverage and respond to concerns involving Agua Hedionda and the other City lagoons.

Crime Prevention

- Help improve the quality of life for Carlsbad citizens through crime prevention awareness and education, and help reduce the fear of crime through the dissemination of information.

PROGRAM ACTIVITIES:

Traffic

- Maintain a high profile of traffic enforcement in order to reduce traffic collisions Citywide.
- Conduct accident investigations to document location, time, and cause of traffic collisions in order to provide targeted traffic enforcement.
- Provide data for traffic engineering.

Senior Volunteer Patrol

- Conduct crime prevention patrols.
- Assist with traffic control and special events.
- Conduct education activities in the community.
- Provide regular contact for homebound citizens.

In-House Volunteers

- Provide general clerical assistance.
- Provide data entry assistance.
- Contact crime victims.
- Provide assistance with special assignments and projects.

PROGRAM: COMMUNITY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

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ACCT NO. 0012121-23, 2125, 2142

PROGRAM ACTIVITIES (continued)

Reserves

- Provide special detail assistance to all divisions of the Police Department.
- Provide service to the spring and fall fairs, Oktoberfest, marathon, and other special events.
- Provide assistance with follow-up and special investigations for traffic officers and detectives.

Lagoon Patrol

- Enforce boating regulations.
- Monitor recreational boating operation on Agua Hedionda Lagoon.
- Patrol lagoon, trail, and park areas.
- Assist stranded boaters on Aqua Hedionda Lagoon.

Crime Prevention

- Target all groups within the community including crime victims, and utilize community forums, surveys, media, newsletters, and direct mailings.
- Create and implement education and awareness programs that reduce the threat of crime and enhance safety and security.

WORKLOAD STATISTICS:

	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Injury collisions per 1,000 population	4.0	4.6	4.2
Number of volunteer hours contributed	14,000	12,248	13,284
Number of Crime Prevention Programs/Services for citizens	964	1,153	1,081

SIGNIFICANT CHANGES:

The equivalent of 3.42 positions have been added for part-time school crossing guards. Crossing guards were previously contracted with an outside service. Hiring the part time crossing guards will provide the same service levels at a reduced cost. A Community Services Officer III has been moved to Field Operations to provide support for Patrol by taking reports and collecting evidence.

PROGRAM: CANINE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012124

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$378,469	\$444,267	\$474,310	\$514,525
MAINTENANCE & OPERATIONS	80,720	88,442	122,221	109,660
CAPITAL OUTLAY	14,008	0	0	0
GRAND TOTAL	\$473,197	\$532,709	\$596,531	\$624,185
<i>FULL TIME POSITIONS</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Augment patrol officers in general law enforcement efforts to deter crime. Enhance department's ability to locate hidden suspects while providing greater officer safety through the use of trained police dogs.

PROGRAM ACTIVITIES:

- Enforce laws throughout the City.
- Provide canine coverage on each patrol watch.
- Provide canine demonstrations to schools and civic groups throughout the year to show the capabilities of police canine teams.

SIGNIFICANT CHANGES:

None.

PROGRAM: INVESTIGATIONS/FIELD EVIDENCE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012126-2130

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,077,181	\$1,291,875	\$1,362,846	\$1,738,483
MAINTENANCE & OPERATIONS	192,553	208,919	250,116	256,057
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,269,734	\$1,500,794	\$1,612,962	\$1,994,540
<i>FULL TIME POSITIONS</i>	<i>12.00</i>	<i>12.00</i>	<i>12.00</i>	<i>12.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.00</i>	<i>0.95</i>	<i>0.95</i>	<i>0.95</i>

WORK PROGRAM:

Investigations

Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of crimes. Provide coordination of the criminal justice process; recover stolen property; process property and evidence.

Field Evidence

Collect and process evidence collected in the field by police employees. Evidence may include fingerprints, photographs, plaster casting, bodily fluids, and other items.

Special Events Overtime

Provide traffic and crowd control at various special events throughout the City.

Tactical Response Team

Assist in the preservation of all life and ensure a safe resolution to critical incidents such as barricaded suspects and armed threats. Serve high-risk search warrants. Ensure the immediate ability of advanced lifesaving treatment to any injured persons with specially trained fire department paramedics.

Program Activities Include:

- Conduct monthly training for team members
- Respond to critical incidents
- Serve high-risk search warrants
- Work with hostage negotiators to establish communication with suspects and negotiate peaceful surrenders.

WORKLOAD STATISTICS:

	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Violent Crime Clearance Rate	56%	60%	47%	51%	69%
Property Crime Clearance Rate	19%	20%	16%	17%	26%
Property Recovery Rate	38%	38%	27%	39%	36%

SIGNIFICANT CHANGES:

Overtime expenses throughout the department associated with special events have been consolidated into a new special events account. Overtime for the Tactical Response Team was previously budgeted within the Vice Narcotics Division.

PROGRAM: VICE/NARCOTICS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012131

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$530,132	\$576,376	\$669,622	\$570,284
MAINTENANCE & OPERATIONS	102,256	107,103	113,260	93,480
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$632,388	\$683,479	\$782,882	\$663,764
<i>FULL TIME POSITIONS</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Enforce the laws relating to vice and narcotics violations. Identify and assist in the prosecution of those responsible for the use, distribution, sales, and proliferation of illegal drugs in the community. Identify and arrest those responsible for the violation of laws concerning prostitution, gambling, liquor laws, and other illegal activities.

WORKLOAD STATISTICS:

	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Felony and Misdemeanor Arrests	117	230	305	237	112

SIGNIFICANT CHANGES:

Overtime for the Tactical Response Team previously budgeted in this program has been moved to Investigations/Field Evidence.

PROGRAM: YOUTH/SCHOOL PROGRAMS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012132,2143

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$449,836	\$513,762	\$529,146	\$575,582
MAINTENANCE & OPERATIONS	142,017	128,815	138,690	109,125
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$591,853	\$642,577	\$667,836	\$684,707
<i>FULL TIME POSITIONS</i>	<i>6.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.50</i>	<i>0.32</i>	<i>0.28</i>	<i>0.44</i>

WORK PROGRAM:

Police School Resource Officers

Maintain order in and around schools to deter crime through enforcement and to create a positive interaction among students, citizens, and educators.

Juvenile Diversion

Provide juvenile diversion services and programs to all age levels of youth within the City of Carlsbad, both delinquent and pre-delinquent, and within and prior to the criminal justice system.

PROGRAM ACTIVITIES:

Police School Resource Officers

- Maintain order and enforce laws on school campuses located within the City of Carlsbad.
- Educate staff and students regarding laws pertaining to schools, child abuse, and law enforcement in general.
- Conduct follow-up investigations on juvenile and school-related crime.
- Serve as a resource for school safety preparedness.

SIGNIFICANT CHANGES:

250 part-time hours (0.16 FTE) have been added to supplement the GUIDE (Greater Understanding through Intervention, Diversion, and Education) program by providing services to all elementary and middle schools.

PROGRAM: PROPERTY AND EVIDENCE/RECORDS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012133, 2145

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$346,290	\$397,113	\$438,354	\$489,241
MAINTENANCE & OPERATIONS	49,195	63,912	70,305	61,770
CAPITAL OUTLAY	0	0	24,314	0
GRAND TOTAL	\$395,485	\$461,025	\$532,973	\$551,011
<i>FULL TIME POSITIONS</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>

WORK PROGRAM:

Property and Evidence

Responsible for the processing, retention, disposal, and security of all property and evidence obtained or seized by the department.

Records

Provide processing, filing, and maintenance of all department law enforcement official records; responsible for data entry into the ARJIS system and for statewide reporting of crime information; responsible for public reception, information, and fingerprinting services for the public.

PROGRAM ACTIVITIES:

Property and Evidence

- Physically maintain and accurately track all property and evidence.
- Return property to lawful owners.
- Dispose of property according to law.

Records

- Process Police records including arrests, crime cases, citations, traffic collisions, and incident reports.

WORKLOAD STATISTICS:

	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Police Cases	8,381	9,050	9,527	9,572	9,525

SIGNIFICANT CHANGES:

None.

PROGRAM: FAMILY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012134

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$381,063	\$439,092	\$474,281	\$525,347
MAINTENANCE & OPERATIONS	21,668	26,198	23,823	24,745
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$402,731	\$465,290	\$498,104	\$550,092
<i>FULL TIME POSITIONS</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Provide follow-up investigation leading to the identification and apprehension of persons responsible for the commission of crimes relating to juvenile offenders, juvenile victims, and domestic violence incidents. Provide coordination of the criminal justice process as it relates to prevention, education, diversion, and enforcement.

PROGRAM ACTIVITIES:

- Investigate and follow up on crime and incident reports as they relate to all phases of the family.
- Assist in the coordination of diversion, prevention, and education activities offered by the department such as GUIDE, Juvenile Justice Panel, parenting skills classes, activities for children after school, and mentoring at-risk youth.

SIGNIFICANT CHANGES:

None.

PROGRAM: **TASK FORCE**
FUND: **GENERAL**
PROGRAM GROUP: **POLICE**

ACCT NO. 0012135

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$348,746	\$403,347	\$476,502	\$508,048
MAINTENANCE & OPERATIONS	11,089	17,236	22,490	21,090
CAPITAL OUTLAY	23,039	0	0	0
GRAND TOTAL	\$382,874	\$420,583	\$498,992	\$529,138
<i>FULL TIME POSITIONS</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>	<i>4.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Participate in specialized regional crime-fighting task forces including North County Gang Task Force, Regional Auto Theft Task Force, Narcotics Task Force, and ID Theft Task Force.

SIGNIFICANT CHANGES:

None.

PROGRAM: SUPPORT OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012140

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$512,038	\$617,099	\$670,243	\$700,268
MAINTENANCE & OPERATIONS	1,088,043	1,087,735	977,579	1,149,879
CAPITAL OUTLAY	1,949	3,395	0	0
GRAND TOTAL	\$1,602,030	\$1,708,229	\$1,647,822	\$1,850,147
<i>FULL TIME POSITIONS</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>5.50</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.50</i>	<i>0.50</i>	<i>0.50</i>	<i>1.00</i>

WORK PROGRAM:

Provide support to the Police Department in the form of training, automated systems coordination, internal affairs, and personnel recruitment and hiring.

PROGRAM ACTIVITIES:

- Coordinate all department training.
- Recruit new employees.
- Organize testing programs and conduct POST mandated pre-employment investigations.
- Investigate citizen complaints.
- Maintain and develop the department's automated systems such as CAD, ARJIS, and the microcomputer network.
- Implement/install new technology.

SIGNIFICANT CHANGES:

A .5 Full Time Emergency Preparedness/Training Officer has been moved from Support Operations to Disaster Preparedness to develop and manage emergency preparedness and hazard mitigation programs. A .5 Hourly FTE has been moved from Disaster Preparedness to Support Operations to provide training and support.

PROGRAM: COMMUNICATIONS CENTER
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012144

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$1,139,487	\$1,389,841	\$1,416,938	\$1,621,435
MAINTENANCE & OPERATIONS	122,375	138,766	141,860	137,275
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,261,862	\$1,528,607	\$1,558,798	\$1,758,710
<i>FULL TIME POSITIONS</i>	<i>18.00</i>	<i>18.00</i>	<i>18.00</i>	<i>18.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.26</i>	<i>0.28</i>	<i>0.51</i>

WORK PROGRAM:

Provide Police and Fire communications including answering calls for service and dispatching appropriate emergency personnel.

PROGRAM ACTIVITIES:

- Provide routine and emergency communications service to Police, Fire, and emergency medical programs.

WORKLOAD STATISTICS:

	<u>CY2000</u>	<u>CY2001</u>	<u>CY2002</u>	<u>CY2003</u>	<u>CY2004</u>
Police Calls for Service	64,366	68,798	66,713	73,963	73,667

SIGNIFICANT CHANGES:

A Hourly FTE of 0.23 was moved from Field Operations to the Communications Center to provide additional support and coverage.

PROGRAM: DISASTER PREPAREDNESS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012146

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$0	\$69	\$47,386	\$52,796
MAINTENANCE & OPERATIONS	41,630	53,774	84,900	48,076
CAPITAL OUTLAY	1,798	16,230	0	0
GRAND TOTAL	\$43,428	\$70,073	\$132,286	\$100,872
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.50</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.50</i>	<i>0.00</i>

WORK PROGRAM:

Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and man-caused disasters.

PROGRAM ACTIVITIES:

Training and Education

- Conduct classroom and simulation training sessions for all key City staff members.
- Conduct training and exercises with City Emergency Operations Center staff on disaster plan elements.
- Continue providing basic emergency response training to all City employees.

Inter-Agency Coordination

- Represent the interests of the City on the County Unified Disaster Council.

SIGNIFICANT CHANGES:

This program has been moved from the Fire Department to the Police Department. A .5 Full Time Emergency Preparedness/Training Officer has been moved from Support Operations to Disaster Preparedness to develop and manage emergency preparedness and hazard mitigation programs. A .5 Hourly FTE has been moved from Disaster Preparedness to Support Operations to provide training and support.

PROGRAM: VARIOUS
FUND: ASSET FORFEITURE
PROGRAM GROUP: POLICE

ACCT NO. 1212110,1222110

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$498	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	59,665	34,378	57,000	1,200
CAPITAL OUTLAY	18,048	31,219	0	88,000
GRAND TOTAL	\$78,211	\$65,597	\$57,000	\$89,200
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

The City of Carlsbad periodically receives forfeited funds and assets as a result of the Police Department's narcotics enforcement efforts. These funds are restricted by statute for use by the Police Department only and cannot be used to supplant existing budgets.

SIGNIFICANT CHANGES:

Included in the 2005-06 appropriation is funding for ballistic vests and helmets for Vice Narcotics and Task Force Officers, Pole-mount radar display units, California Narcotics Officers' Conference for Narcotics Task Force detective, laser speed measuring devices for traffic enforcement, and a fully-equipped surveillance vehicle.

PROGRAM: COMMUNITY-ORIENTED POLICING
FUND: COPS GRANT
PROGRAM GROUP: POLICE

ACCT NO. 123XXXX

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$173,974	\$237,985	\$231,420	\$133,425
MAINTENANCE & OPERATIONS	6,179	4,751	2,290	1,575
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$180,153	\$242,736	\$233,710	\$135,000
<i>FULL TIME POSITIONS</i>	<i>4.00</i>	<i>2.00</i>	<i>2.00</i>	<i>1.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

This is the ninth year the City has received funding from the Citizen's Option for Public Safety (COPS). The community-oriented policing program focuses on long-term solutions to problems in the community that often impact more than just crime.

PROGRAM ACTIVITIES:

- Identify problems & causes.
- Develop short-term and long-term solutions.
- Work in cooperation with citizens, community groups and other agencies.

SIGNIFICANT CHANGES:

A Police Officer previously budgeted in COPS Grant moved to Field Operations. The move was driven by reduced funding in the COPS Grant and increasing costs of personnel.

PROGRAM: POLICE GRANTS
FUND: SPECIAL REVENUE
PROGRAM GROUP: POLICE

ACCT NO. 124-125XXXX

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$5,601	\$9,942	\$0	\$0
MAINTENANCE & OPERATIONS	78,874	29,271	0	0
CAPITAL OUTLAY	105,936	2,274	0	0
GRAND TOTAL	\$190,411	\$41,487	\$0	\$0
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

The Local Law Enforcement Block Grant (LLEBG) program is funded through the Department of Justice. These are one-time funds to be used only to enhance, and not replace, law enforcement budgets within specific program areas. A 10% cash match is required.

The California Law Enforcement Equipment Program (CLEEP) provides one-time funds that can be used only to enhance, not replace, law enforcement budgets for the purchase of high-technology equipment.

SIGNIFICANT CHANGES:

These grants will be appropriated when the amount of the grant is known.

PROGRAM: FIRE
REFUND: GENERAL
PROGRAM GROUP: FIRE

SUMMARY

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$8,846,099	\$10,301,358	\$11,109,354	\$11,564,118
MAINTENANCE & OPERATIONS	2,040,878	1,804,456	2,016,433	2,047,898
CAPITAL OUTLAY	116,497	43,925	0	0
GRAND TOTAL	\$11,003,474	\$12,149,739	\$13,125,787	\$13,612,016
<i>FULL TIME POSITIONS</i>	<i>79.75</i>	<i>79.75</i>	<i>79.75</i>	<i>79.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>

PROGRAM GROUP DESCRIPTION:

The Fire Department's mission is to enhance the quality of life in our community by delivering exceptional services in safeguarding lives, property, and our environment. We measure our success in accomplishing our mission through customer surveys, comparative analysis, operational effectiveness, and goal accomplishment.

WORKLOAD STATISTICS:

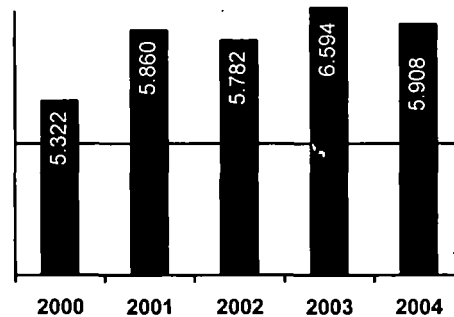
**Paramedic Satisfaction Survey
Percentage Good/Excellent**

Response Time	98.0
Competence	99.0
Courtesy	100.0
Transportation	100.0

(As rated on a five-point scale of very poor, poor, fair, good, and excellent.)

Customer Service Ratings: The above chart shows our customer satisfaction level for emergency medical services for fiscal year 2003-04. The results show that our paramedics continue to live up to the department's standard for treating all patients, as we would want our own family treated.

Total Incidents By Year



Incidents & Response Times: The Fire Department reached the incident scene 87% of the time in eight minutes or less. This did not achieve our goal of arriving on scene in eight minutes or less 90% of the time.

KEY ACHIEVEMENTS FOR 2004-05:

- Proceeded with the relocation of Fire Station 6 in the southeast section of the City.
- Installation and implementation of Regional Fire Training Videoconferencing System.
- Reconfigure the existing Fire Department Budget to a program-based budget and reorganize Fire Service delivery to incorporate program-based budgeting.
- Created efficiencies with surrounding North County Fire Agencies in service and cost containment through regionalization.
- Conduct a Fire furniture, tools and equipment audit, identify a replacement value and establish a replacement schedule.

PROGRAM: FIRE
REFUND: GENERAL
PROGRAM GROUP: FIRE

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SUMMARY

KEY GOALS FOR 2005-06:

Top-Quality Services

- Proceed with the construction phase of relocation of Fire Station No. 6 in the southeast section of the City.
- Conduct feasibility study for relocation of Fire Station No.3.
- Research and analyze fire special operations resource deployment and training, develop an implementation plan to restructure emergency operations to institutionalize fire special operations.
- Conduct analysis of Fire Region-Specific Study and Carlsbad Fire-Specific Study, identify critical recommendations and develop implementation action plans for emergency operations-related issues.
- Create and implement an electronic tracking system to monitor all Emergency Medical Services (EMS) operating requirements to ensure continuous compliance with all federal, state and regional mandates.
- Continue design and development of Fire Training Center in conjunction with Police Shooting Range.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012210

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$416,375	\$411,380	\$426,966	\$449,365
MAINTENANCE & OPERATIONS	833,996	347,607	361,790	295,822
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$1,250,371	\$758,987	\$788,756	\$745,187
<i>FULL TIME POSITIONS</i>	<i>3.75</i>	<i>3.75</i>	<i>3.75</i>	<i>3.75</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

The Administration Division coordinates the overall operation of the Fire Department.

PROGRAM ACTIVITIES:

Coordination

Provide program direction and planning for all divisions.

- Implement and support Fire Department specific values, mission, and vision.
- Support and facilitate department managers in accomplishing their goals.
- Facilitate team-building programs for all members of the management team.
- Promote increased communications and participation at all levels within the department.

Planning

Provide a planning interface with other City departments and regional agencies in order to facilitate improved Fire services.

- Monitor development under the Growth Management Program as it relates to the relocation of Fire Stations 3 and 6.
- Participate in the San Diego County Unified Disaster Council and Hazardous Materials Response JPAs.
- Participate in regional planning activities, including cooperation and coordination of dispatching, training, recruitment, and facilities.

SIGNIFICANT CHANGES:

None.

PROGRAM: EMERGENCY OPERATIONS
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012220

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$7,999,685	\$9,364,654	\$10,095,978	\$10,512,016
MAINTENANCE & OPERATIONS	1,100,792	1,372,967	1,486,857	1,574,811
CAPITAL OUTLAY	116,497	43,925	0	0
GRAND TOTAL	\$9,216,974	\$10,781,546	\$11,582,835	\$12,086,827
<i>FULL TIME POSITIONS</i>	<i>71.00</i>	<i>71.00</i>	<i>71.00</i>	<i>71.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Respond to citizen requests for assistance in a timely manner with appropriate equipment and properly trained personnel.

PROGRAM ACTIVITIES:

Emergency Response

Maintain an effective fire and medical emergency response system throughout the City.

- Maintain fire apparatus, equipment, and facilities at a high level of readiness.
- Maintain a response time of eight minutes or less, 90% of the time, to fires, rescues, and medical calls for service.

Training

Provide all safety personnel appropriate training in order to enhance their personal safety as well as services provided to citizens.

- Provide 20 hours of training to all shift personnel on a monthly basis.
- Train personnel to meet individual and company performance standards.
- Provide 24 hours of annual EMS continuing education to all field personnel.

Service

Operations personnel will maintain a positive community profile of service, friendliness, and responsiveness.

- Engine companies to participate in public education programs, special community events, and code enforcement inspections on an annual basis.

SIGNIFICANT CHANGES:

None.

PROGRAM: PREVENTION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012225

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$430,039	\$525,324	\$586,410	\$602,737
MAINTENANCE & OPERATIONS	88,432	68,324	86,138	96,665
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$518,471	\$593,648	\$672,548	\$699,402
<i>FULL TIME POSITIONS</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>	<i>1.17</i>

WORK PROGRAM:

Reduce the potential for fire and property loss in the community through Fire Code enforcement and Fire Protection Engineering.

PROGRAM ACTIVITIES:

Enforcement and Engineering

Provide code enforcement occupancy inspections in existing public buildings and those under construction.

- Provide training and administrative support for engine company code enforcement activities.
- Conduct periodic fire inspections in commercial, industrial, and multi-family residential buildings.
- Perform code compliance reviews on construction plan submittals within 10 days.
- Perform new construction inspections within 48 hours of request.
- Conduct code compliance inspections in licensed care facilities.
- Respond to citizen hazard inquiries and complaints.

SIGNIFICANT CHANGES:

None.

PROGRAM: WEED ABATEMENT
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012235

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 BUDGET	2005-06 BUDGET
PERSONNEL	\$0	\$0	\$0	\$0
MAINTENANCE & OPERATIONS	17,658	15,558	81,648	80,600
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	\$17,658	\$15,558	\$81,648	\$80,600
<i>FULL TIME POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>HOURLY/FTE POSITIONS</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>

WORK PROGRAM:

Manage the potential for grass and brush fires on unimproved property by means of a selective hazard abatement program.

PROGRAM ACTIVITIES:

Hazard Identification

Identify and serve notice to owners of properties on which fire hazards exist or are likely to exist.

- Select 500-1,100 parcels for clearance.
- Obtain City Council approval for abatement.
- Mail notices to property owners.

Hazard Abatement

Ensure effective abatement of identified hazards.

- Inspect all noticed property.
- During May through July, clean all property not previously abated by owners.
- Manage contractor performance and payment system.
- Obtain City Council approval to place abatement costs onto individuals' property tax roll in July.
- Submit charges to County Auditor for recovery through property tax billing by August.

SIGNIFICANT CHANGES:

None.